

**SCHEDULE 3: EXPENDITURES BY DEPARTMENT**  
(In Thousands of Dollars)

Program	2002-03 Actual	2003-04 Estimate	2004-05 City Council Allowance	Increase/(Decrease) From 2003-04 Estimate	
				Amount	Percent
<b>General Government</b>					
Mayor	\$1,370	\$1,720	\$1,925	\$205	11.9%
City Council	3,083	3,539	4,138	599	16.9
City Manager	1,209	1,272	1,324	52	4.1
Deputy City Managers	2,340	2,509	1,652	(857)	(34.2)
Intergovernmental Programs	1,188	1,216	1,270	54	4.4
Public Information	3,115	3,285	3,437	152	4.6
City Auditor	2,399	2,728	2,886	158	5.8
Equal Opportunity	3,141	3,715	3,473	(242)	(6.5)
Personnel	12,692	14,239	15,530	1,291	9.1
Phoenix Employment Relations Board	238	220	210	(10)	(4.5)
Retirement Systems	—	—	—	—	N/A
Law	4,380	4,460	4,325	(135)	(3.0)
Information Technology	4,727	4,758	5,250	492	10.3
City Clerk and Elections	6,580	6,969	6,469	(500)	(7.2)
Finance	22,155	23,419	25,848	2,429	10.4
Budget and Research	2,958	3,284	3,387	103	3.1
Engineering and Architectural Services	(485)	179	262	83	46.4
<b>Total General Government</b>	<b>\$71,090</b>	<b>\$77,512</b>	<b>\$81,386</b>	<b>\$3,874</b>	<b>5.0</b>
<b>Public Safety</b>					
Police	324,151	342,750	382,581	39,831	11.6
Fire	164,915	172,553	191,801	19,248	11.2
Emergency Management	221	237	262	25	10.5
Family Advocacy Center	953	1,038	1,075	37	3.6
<b>Total Public Safety</b>	<b>\$490,240</b>	<b>\$516,578</b>	<b>\$575,719</b>	<b>\$59,141</b>	<b>11.4</b>
<b>Criminal Justice</b>					
Municipal Court	31,172	32,301	36,741	4,440	13.7
City Prosecutor	14,344	14,684	15,300	616	4.2
Public Defender	3,777	3,665	3,799	134	3.7
<b>Total Criminal Justice</b>	<b>\$49,293</b>	<b>\$50,650</b>	<b>\$55,840</b>	<b>\$5,190</b>	<b>10.2</b>
<b>Transportation</b>					
Street Transportation	53,309	54,029	57,061	3,032	5.6
Aviation	163,295	182,096	217,937	35,841	19.7
Public Transit	114,397	124,738	136,107	11,369	9.1
<b>Total Transportation</b>	<b>\$331,001</b>	<b>\$360,863</b>	<b>\$411,105</b>	<b>\$50,242</b>	<b>13.9</b>

**SCHEDULE 3: EXPENDITURES BY DEPARTMENT (Continued)**  
**(In Thousands of Dollars)**

Program	2002-03 Actual	2003-04 Estimate	2004-05 City Council Allowance	Increase/(Decrease) From 2003-04 Estimate	
				Amount	Percent
<b>Community Development</b>					
Development Services	\$31,725	\$36,401	\$39,987	\$3,586	9.9
Planning	6,246	6,476	7,968	1,492	23.0
Business Customer Service Center	905	862	858	(4)	(0.5)
Housing	62,778	68,544	80,190	11,646	17.0
Community and Economic Development	11,351	13,378	12,853	(525)	(3.9)
Neighborhood Services	26,398	29,904	45,771	15,867	53.1
HOPE VI Project	—	—	—	—	N/A
<b>Total Community Development</b>	<b>\$139,403</b>	<b>\$155,565</b>	<b>\$187,627</b>	<b>\$32,062</b>	<b>20.6</b>
<b>Community Enrichment</b>					
Parks and Recreation	81,695	86,993	95,819	8,826	10.1
Library	27,817	30,079	31,817	1,738	5.8
Golf	6,596	5,440	6,228	788	14.5
Civic Plaza Convention and Theatrical Facilities	41,307	42,702	44,469	1,767	4.1
Human Services	65,868	72,056	70,966	(1,090)	(1.5)
Education and Youth Programs	1,012	1,120	1,079	(41)	(3.7)
Rio Salado	105	106	110	4	3.8
Historic Preservation	380	447	501	54	12.1
Office of Arts and Culture	1,412	1,983	2,252	269	13.6
International and Sister Cities Programs	454	524	536	12	2.3
<b>Total Community Enrichment</b>	<b>\$226,646</b>	<b>\$241,450</b>	<b>\$253,777</b>	<b>\$12,327</b>	<b>5.1</b>
<b>Environmental Services</b>					
Water Services	240,264	261,469	307,100	45,631	17.5
Solid Waste Management	74,626	77,939	91,132	13,193	16.9
Public Works	19,317	22,640	24,320	1,680	7.4
Environmental Programs	1,546	1,582	1,872	290	18.3
<b>Total Environmental Services</b>	<b>\$335,753</b>	<b>\$363,630</b>	<b>\$424,424</b>	<b>\$60,794</b>	<b>16.7</b>
<b>Contingencies</b>	<b>—</b>	<b>—</b>	<b>\$88,391</b>	<b>\$88,391</b>	<b>N/A</b>
<b>GRAND TOTAL*</b>	<b>\$1,643,426</b>	<b>\$1,766,248</b>	<b>\$2,078,269</b>	<b>\$312,021</b>	<b>17.7</b>

\*Total includes City Improvement lease purchase payments included in department budget allocations.